

Program #40017B - Dental Services - Expansion

Program Contact: Len Barozzini

Department: **Health Department Program Offer Type:** Innovative/New Program Program Offer Stage: As Requested

Related Programs: 40017A Program Characteristics: In Target

Executive Summary

This program offer adds the dental staff needed to operate two new dental operatories, one at East County dental clinic and the other at the Mid-County dental clinic.

Program Summary

The Dental program has six dental clinics providing comprehensive dental treatment for Medicaid (Oregon Health Plan) and uninsured patients. The clinics include outreach to uninsured patients with chronic health conditions seeking care at primary care sites. The clinical program also focuses on services for pregnant women because recent research indicated that dental hygiene and periodontal services provided during pregnancy may decrease preterm delivery and improves infant health outcomes.

An additional benefit of this program comes from the extensive number of students from all dental professions (dentists, hygienists, and assistants) who rotate through our clinics prior to being licensed. These students are introduced to the benefits of a career in public health, and are often inspired with the services and care provided to persons who are under or uninsured.

This expansion was made possible through a public/private partnership and capital construction and equipment funding from CareOregon Dental.

Performance Measures									
Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer				
Output	Billable patient visits	n/a	n/a	n/a	5,280				
Outcome	Percentage patients who complete treatment plan within 12 months	n/a	n/a	n/a	55%				
Quality	% of patients who would "strongly agree" to recommend clinic to friends/family	n/a	n/a	n/a	70%				

Performance Measures Descriptions

Billable patient visits for a fully experienced dental team is approximately 3,300. Next year's offer is 80% of an experienced team to allow ramp up time.

2/24/2014

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$0	\$636,587	\$268,640
Contractual Services	\$0	\$0	\$0	\$12,760
Materials & Supplies	\$0	\$0	\$58,195	\$244,858
Internal Services	\$0	\$0	\$68,226	\$51,680
Total GF/non-GF	\$0	\$0	\$763,008	\$577,938
Program Total:	gram Total: \$0		\$1,340,946	
Program FTE	0.00	0.00	5.37	3.50

Program Revenues								
Indirect for Dept. Admin	\$0	\$0	\$91,334	\$0				
Service Charges	\$0	\$0	\$763,008	\$577,938				
Total Revenue	\$0	\$0	\$854,342	\$577,938				

Explanation of Revenues

Dental Services - Expansion request is \$1,340,946 in medical fees.

Significant Program Changes

Last Year this program was: